

403 - SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT

Operational Summary

Agency Description:

Provide for the environmental enhancement of the Santa Ana River between Katella Avenue and Imperial Highway per agreement with Orange County Water District.

At a Glance:

| | |
|--|---------|
| Total FY 1999-00 Actual Expenditure + Encumbrance: | 28,286 |
| Total Final FY 2000-01 Budget: | 205,364 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Budget Summary

Final Budget and History:

| Sources and Uses | FY 1998-99 Actual Exp/Rev ⁽¹⁾ | FY 1999-00 Final Budget | FY 1999-00 Actual Exp/Rev ⁽¹⁾ | FY 2000-01 Final Budget | Change from FY 99-00 Actual | |
|--------------------|--|-------------------------------|--|-------------------------------|--------------------------------|---------|
| | | | | | Amount | Percent |
| Total Revenues | 12,361 | 13,500 | 17,420 | 11,500 | (5,920) | -33.98 |
| Total Requirements | 241 | 223,842 | 27,948 | 205,364 | 177,416 | 634.81 |
| FBA | 199,342 | 210,342 | 211,462 | 193,864 | (17,598) | -8.32 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT in the Appendix on page 458.